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Financing of the United Nations Mission in Liberia

Budget for the United Nations Mission in Liberia for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission in Liberia (UNMIL) for the period from 1 July 2004 to 30 June 2005, which amounts to $839,711,300, inclusive of budgeted voluntary contributions in kind in the amount of $120,000.

The budget provides for the deployment of 215 military observers, 14,785 military contingents, 755 civilian police, 360 formed police units, 635 international staff, 798 national staff and 431 United Nations Volunteers.

The total resource requirements for UNMIL for the financial period 1 July 2004 to 30 June 2005 have been linked to the Mission's objective through a number of results-based frameworks, grouped by components: ceasefire, humanitarian and human rights, security reform, peace process and support. The human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. The financial resources for operational items have been linked to the support component by identifying quantitative outputs for expenditure classes under operational costs.

The explanations of variances in resource levels, both human resources and financial resources, have, where applicable, been linked to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Apportionment (2003/04)*	*Cost estimates (2004/05)*	*Variance*	
			Amount	*Percentage*
Military and police personnel	200 287.3	428 170.2	227 882.9	113.8
Civilian personnel	51 655.3	118 019.9	66 364.6	128.5
Operational costs	312 551.7	293 401.2	(19 150.5)	(6.1)
Gross requirements	**564 494.3**	**839 591.3**	**275 097.0**	**48.7**
Staff assessment income	5 210.0	10 712.6	5 502.6	105.6
Net requirements	**559 284.3**	**828 878.7**	**269 594.4**	**48.2**
Voluntary contributions in kind (budgeted)	120.0	120.0	—	—
Total requirements	**564 614.3**	**839 711.3**	**275 097.0**	**48.7**

Human resources

	Military observers[a]	*Military contingents*[a]	*Civilian police*[a]	*Formed police units*[a]	*International staff*	*National staff*[b]	*United Nations Volunteers*	*Government-provided personnel*	*Civilian electoral observers*	*Total*
Executive direction and management										
Approved 2003/04	—	—	—	—	14	9	9	—	—	32
Proposed 2004/05	—	—	—	—	11	9	9	—	—	29
Components										
Ceasefire										
Approved 2003/04	215	14 785	—	—	11	—	4	—	—	15 015
Proposed 2004/05	215	14 785	—	—	14	1	4	—	—	15 019
Humanitarian and human rights										
Approved 2003/04	—	—	—	—	66	39	23	—	—	128
Proposed 2004/05	—	—	—	—	65	39	23	—	—	127
Security reform										
Approved 2003/04	—	—	755	360	36	25	10	—	—	1 186
Proposed 2004/05	—	—	755	360	36	25	10	—	—	1 186
Peace process										
Approved 2003/04	—	—	—	—	90	60	46	—	—	196
Proposed 2004/05	—	—	—	—	121	78	194	—	—	393
Support										
Approved 2003/04	—	—	—	—	390	635	194	—	—	1 219
Proposed 2004/05	—	—	—	—	388	646	191	—	—	1 225
Total										
Approved 2003/04	215	14 785	755	360	607	768	286	—	—	17 776
Proposed 2004/05	215	14 785	755	360	635	798	431	—	—	17 979
Net change	—	—	—	—	**28**	**30**	**145**	—	—	203

[a] Represents highest level of authorized/proposed strength.

[b] Includes national officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Mission in Liberia (UNMIL) was established by Security Council resolution 1509 (2003) of 19 September 2003 for an initial period of 12 months.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components — ceasefire, humanitarian and human rights, security reform, peace process and support — which reflect, rather than determine, the common programmatic nature of the expected accomplishments and outputs contained therein.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the time frame of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Mission in terms of number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. The financial resources for operational items have been linked to the support component by identifying quantitative outputs for expenditure classes under operational costs. Variances in the number of personnel, compared to the budget of 2003/04, including reclassifications, have been explained under the respective components and have been linked to the corresponding outputs in the frameworks.

5. The Mission is organized in four sectors covering 15 counties, with the Mission headquarters, located in Monrovia, also covering Sector 1, which encompasses the greater Monrovia area. Three sector headquarters are established outside of Monrovia: Sector 2 covers the counties of Bomi, Grand Cape Mount and Lofa, along Liberia's borders with Sierra Leone and Guinea; Sector 3 covers the counties of Grand Bassa, Bong, and part of Nimba bordering Côte d'Ivoire; and Sector 4 covers the counties of Sinoe, River Cess, Grand Cedeh, Grand Kru and Maryland, along the country's border with Côte d'Ivoire.

Executive direction and management

6. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: Executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Immediate Office of the Special Representative of the Secretary-General											
Approved 2003/04	1	1	6	1	—	5	—	**14**	9	9	**32**
Proposed 2004/05	1	1	4	1	—	4	—	**11**	9	9	**29**
Net change	—	—	**(2)**	—	—	**(1)**	—	**(3)**	—	—	**(3)**

[a] Includes national officers and national General Service staff.

International staff: decrease of 3 posts

The three posts comprising the Office of the Resident Auditor (1 P-5, 1 P-4, and 1 General Service (Other level)) are provided for in the support account for peacekeeping operations for this fiscal period, and have therefore been excluded from the Mission's staffing table.

Following a review of the Mission's structure and organization, it is also proposed to reclassify the post of Chief of Staff from D-2 to D-1.

Component 1: Ceasefire

Expected accomplishments	*Indicators of achievement*
1.1 Peace and security in Liberia consolidated, strengthened and maintained	1.1.1 Joint Monitoring Committee meets on a fortnightly basis and makes decisions under its mandate
	1.1.2 Zero illegal roadblocks
	1.1.3 Zero violations of the ceasefire agreement
	1.1.4 12,000 unauthorized weapons (in addition to those under the disarmament, demobilization, rehabilitation and reintegration programme) confiscated

Outputs

- 2,803,200 troop patrol days conducted to observe and monitor the implementation of the ceasefire agreement (40 troops per patrol, 48 patrols per sector, 4 sectors, 365 days)
- 700,800 troop-manned checkpoint/observation post days to observe and monitor the disengagement and cantonment of military forces of the parties to the Comprehensive Peace Agreement (see S/2003/850) (10 troops per checkpoint/observation post, 48 checkpoints/observation posts per sector, 4 sectors, 365 days)
- 292,000 troop patrol days to monitor the disengagement and cantonment of military forces of the parties to the Comprehensive Peace Agreement (10 troops per patrol, 20 patrols per sector, 4 sectors, 365 days)
- 9,240 air patrol hours to investigate violations of the ceasefire along Liberian borders (55 hours per month for six Mi-24 helicopters, 12 months; and 55 hours per month for eight Mi-8 (MT) helicopters, 12 months)

- 58,400 military observer patrol days to investigate violations of the ceasefire along Liberian borders (4 military observers per patrol, 10 patrols per sector, 4 sectors, 365 days)
- 292,000 troop-secured key installation days in particular ports, airfields and other vital infrastructure in major cities and towns (20 troops per key installation, 10 installations per sector, 4 sectors, 365 days)
- Maintained continuous liaison on a weekly basis with the field headquarters of the parties to the Comprehensive Peace Agreement
- Supported the work of the Joint Monitoring Committee, including secretarial functions
- Regularly advised the Joint Monitoring Committee on its responsibilities under the Comprehensive Peace Agreement and the ceasefire agreement, including the development of operating guidelines
- Protected civilians under imminent threat of physical violence

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards the reintegration of ex-combatants into Liberian civil society, including meeting the special needs of child combatants and women, and the repatriation, where appropriate, of non-Liberian ex-combatants	1.2.1 The Liberian National Commission for Disarmament, Demobilization, Rehabilitation and Reintegration meets at least once a month to review the disarmament, demobilization, rehabilitation and reintegration programme and provides guidance on disarmament, demobilization, rehabilitation and reintegration policy issues to the Joint Implementation Unit
	1.2.2 Over 25,000 combatants participate in the disarmament and demobilization programme
	1.2.3 55,000 ex-combatants are participating in the reintegration programme

Outputs

- Provided technical assistance to the Joint Monitoring Committee, international financial institutions, international development organizations and donors in the implementation of the action plan for the disarmament, demobilization, rehabilitation and reintegration programme for all armed parties
- Protected 10 cantonment sites throughout Liberia
- Conducted disarmament and demobilization of 10,000 child soldiers
- Conducted disarmament and demobilization of 15,000 adult combatants, taking into account the particular needs of women
- Destroyed weapons and ammunition for over 25,000 ex-combatants
- Conducted, in partnership with the United Nations Development Programme (UNDP) and other United Nations agencies, as well as non-governmental organizations, a rehabilitation and reintegration programme for 55,000 ex-combatants who have been disarmed and demobilized, including 30,000 disarmed and demobilized in 2003 and 2004

- Conducted two workshops in Monrovia and one in each sector to engage civil society in the disarmament, demobilization, reintegration and repatriation process
- Carried out a nationwide multimedia public information programme in support of the disarmament, demobilization, rehabilitation and reintegration process, including: 4 hours of television air time per week, 24 hours of radio air time (local radio stations) per month, daily radio programmes on the UNMIL radio station, weekly advertisements in 20 local newspapers, two articles per week in national newspapers, 500 posters per month, 5,000 flyers per month, 20 billboards per month and one newsletter per month
- Developed regional plans for disarmament, demobilization, rehabilitation and reintegration, related to the process of repatriation

External factors

- Regional States and organizations will continue to respect the territorial integrity of Liberia and support the regional support structures
- Troop-contributing countries will continue to provide the necessary military capabilities approved by the Security Council

Table 2
Human resources: Component 1, Ceasefire

	Total
I. Military observers	
Approved 2003/04	215
Proposed 2004/05	215
Net change	—
II. Military contingents	
Approved 2003/04	14 785
Proposed 2004/05	14 785
Net change	—

	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Force Commander											
Approved 2003/04	1	1	—	—	—	2	—	4	—	—	4
Proposed 2004/05	1	1	—	—	—	2	—	4	—	—	4
Net change	—	—	—	—	—	—	—	—	—	—	—
Joint Monitoring Commission secretariat											
Approved 2003/04	—	—	1	—	1	1	—	3	—	—	3
Proposed 2004/05	—	—	1	—	1	1	—	3	—	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Disarmament, Demobilization, Rehabilitation and Reintegration Section											
Approved 2003/04	—	—	3	—	—	1	—	4	—	4	8
Proposed 2004/05	—	—	4	2	—	1	—	7	1	4	12
Net change	—	—	1	2	—	—	—	3	1	—	4
Subtotal, civilian staff											
Approved 2003/04	1	1	4	—	1	4	—	11	—	4	15
Proposed 2004/05	1	1	5	2	1	4	—	14	1	4	19
Net change	—	—	1	2	—	—	—	3	1	—	4
Grand total (I-III)											
Approved 2003/04											15 015
Proposed 2004/05											15 019
Net change											4

[a] Includes national officers and national General Service staff.

Expected accomplishment/output

Expected accomplishment 1.2

Outputs

- Conducted disarmament and demobilization of 10,000 child soldiers
- Conducted disarmament and demobilization of 15,000 adult combatants, taking into account the particular needs of women
- Destroyed weapons and ammunition for over 25,000 ex-combatants
- Conducted, in partnership with UNDP and other United Nations agencies, as well as non-governmental organizations, a rehabilitation and reintegration programme for 55,000 ex-combatants who have been disarmed and demobilized, including 30,000 disarmed and demobilized in 2003 and 2004

Justification

International staff: increase of 3 posts

In view of the higher estimated number of ex-combatants to participate in the disarmament, demobilization, rehabilitation and reintegration programme of the Mission (from the 38,000 initially estimated to 55,000) and the need to strengthen the disarmament, demobilization, rehabilitation and reintegration programme management in the areas of operational supervision and logistical support, it is proposed to create the following 3 additional posts in the Disarmament, Demobilization, Rehabilitation and Reintegration Section:

An operations and logistics manager (P-4) to supervise the planning and coordination of the operational and logistical aspects of the programme, including the selection, establishment and operation of the disarmament, demobilization, rehabilitation and reintegration campsites. The incumbent will also facilitate the operational and logistical activities in the county offices, within the framework of the policy guidance of the Joint Implementation Unit, and will develop and manage a tracking system for disarmament operations in close collaboration with the military;

Two logistics officers (P-3) to implement and coordinate the activities involved in establishing the disarmament, demobilization, rehabilitation and reintegration campsites and the logistical operations in the campsites in close collaboration with the military, engineers, construction workers, other United Nations agencies and non-governmental organizations. They will also facilitate the logistical operations in disarmament, demobilization, rehabilitation and reintegration county offices and develop a plan and mechanisms for the disbursement of compensation payments to ex-combatants and supervise the disbursement process.

National staff: increase of 1 post

An additional post of national coordinator (national officer) for the Disarmament, Demobilization, Rehabilitation and Reintegration Section is required. Located in the Joint Implementation Unit, the incumbent will coordinate the activities of national stakeholders to support the disarmament process, secure the participation and support of the leadership of various factions for the disarmament, demobilization, rehabilitation and reintegration programme and develop a framework for management of the caseload of combatants to be disarmed on a daily basis at various campsites.

Component 2: Humanitarian and human rights

Expected accomplishments	*Indicators of achievement*
2.1 Improved humanitarian conditions in Liberia	2.1.1 Free and safe access for humanitarian agencies to populations in need
	2.1.2 Repatriation of 32,000 Sierra Leone and Côte d'Ivoire refugees living in Liberia
	2.1.3 Return of 80% of the internally displaced persons within Liberia to their homes/towns
	2.1.4 Return of 200,000 Liberian refugees from neighbouring countries

Outputs

- Secured humanitarian distribution points in Monrovia, 4 sectors and 15 county locations
- Coordinated the policies and programme implementation of United Nations agencies and other stakeholders for humanitarian activities and programmes in Liberia
- Provided technical assistance in programme planning and coordinated the policies and programme implementation for developmental and reconstruction activities of the United Nations agencies and the international community in Liberia
- Coordinated the trust fund activities, including liaison with the donor community, and provided technical assistance to the National Transitional Government of Liberia for the repair of 30% of the road network and the rehabilitation of 15 per cent of primary and secondary schools, 25% of hospitals and related community services in Liberia
- Provided technical and logistical support in the repatriation, rehabilitation and reintegration of refugees and internally displaced persons
- Provided technical assistance in the implementation of the results-focused transition framework by the National Transitional Government, United Nations agencies, non-governmental organizations and civilian stakeholders
- Conducted 30 assessment missions throughout Liberia, in partnership with other United Nations entities, to build up community development initiatives and provided technical assistance to the community assistance programmes
- Conducted 30 workshops (each of three days' duration) in Monrovia and four sector locations to foster improved understanding of humanitarian conditions for local non-governmental organizations and relief workers
- Provided technical assistance in the development of programme implementation strategies by local stakeholders and the humanitarian community
- Conducted 6 workshops on international humanitarian law for senior governmental officials and members of parliament
- Conducted 15 workshops (each of three days' duration) for international and local stakeholders in every county capital to facilitate integrated community development to comply with the objectives and scope of the results-focused transition framework

- Mentored national non-governmental organizations and facilitated their accreditation and certification by governmental authorities
- Conducted weekly coordination meetings with the representatives of the humanitarian community and local humanitarian actors to coordinate humanitarian aid delivery and to address protection concerns
- Administered quick-impact projects amounting to $1 million in Monrovia and all 15 counties

Expected accomplishments	*Indicators of achievement*
2.2 Progress towards the promotion and protection of human rights, fundamental freedoms and national reconciliation in Liberia	2.2.1 The National Transitional Government adopts a national human rights strategy and provides periodic reports on the International Covenant on Civil and Political Rights, the International Covenant on Economic, Social and Cultural Rights and the Statute of the International Criminal Court
	2.2.2 Liberian national human rights violation statistics and analysis database is established
	2.2.3 The Independent National Commission on Human Rights scrutinizes and submits periodic reports to human rights treaty bodies
	2.2.4 100% of cases of reported human rights violations and abuses are investigated by the local authorities
	2.2.5 The Truth and Reconciliation Commission conducts 10 public hearings and 4 investigations every month

Outputs

- Conducted 2 national workshops for governmental officials and human rights organizations on the role of the Independent National Commission on Human Rights in delivering the human rights obligations of the Government
- Conducted 6 specialist workshops for commissioners and staff of the Independent National Commission on Human Rights on the functioning and responsibilities of the Commission
- Conducted 1 national and 3 sector seminars on the functions and operations of the Truth and Reconciliation Commission for local non-governmental organizations and community leaders
- Conducted 10 training programmes for the commissioners and staff of the Truth and Reconciliation Commission on the functioning and responsibilities of the Commission
- Conducted 15 county workshops on human rights awareness and education for representatives of human rights and humanitarian non-governmental organizations and local governmental officials

- Conducted one national and four sector workshops on the human rights strategy and action plan for government officials and human rights non-governmental organizations
- Conducted two national workshops on reporting and monitoring guidelines for the national human rights action plan for human rights non-governmental organizations and local stakeholders
- Conducted 10 training workshops for ministerial civil servants on reporting to treaty bodies and implementation of and follow-up actions on the recommendations of treaty bodies
- Monitored human rights in 15 counties in Liberia
- Provided technical support and monitored the performance of the human rights societies in at least one secondary or tertiary school in each of the 15 counties
- Provided technical support for and monitored the operations of a human rights information and research centre with 10 research work stations in Monrovia
- Conducted 10 special investigation missions and reports on gross violations of human rights
- Conducted 30 investigation missions and reports, including forensic analysis, on gross violations of human rights, with specific attention to war-related massacres and mass graves
- Investigated and documented 2,000 cases of human rights abuses and violations throughout Liberia
- Assisted 50 victims of serious human rights abuses and violations in seeking redress through the national judicial system
- Mentored 15 human rights non-governmental organizations in building national capacity for human rights monitoring and protection

External factors

- International donor community will continue to support the rehabilitation and reconstruction of Liberia

Table 3
Human resources: Component 2, Humanitarian and human rights

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	General Service	Security Service	Subtotal			
Office of the Deputy Special Representative of the Secretary-General (Humanitarian Coordination, Rehabilitation, Recovery and Reconstruction)											
Approved 2003/04	1	—	4	2	—	3	—	10	4	3	17
Proposed 2004/05	1	—	4	2	—	3	—	10	4	3	17
Net change	—	—	—	—	—	—	—	—	—	—	—
Relief, Recovery and Rehabilitation Section											
Approved 2003/04	—	2	12	2	—	4	—	20	14	10	44
Proposed 2004/05	—	2	11	2	—	4	—	19	14	10	43
Net change	—	—	(1)	—	—	—	—	(1)	—	—	(1)
Resource Mobilization and Trust Fund Programme, Quick Impact Projects Unit											
Approved 2003/04	—	—	1	—	—	1	—	2	1	—	3
Proposed 2004/05	—	—	1	—	—	1	—	2	1	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Integrated Humanitarian Coordination and NGO Liaison Unit											
Approved 2003/04	—	—	1	—	—	1	—	2	—	1	3
Proposed 2004/05	—	—	1	—	—	1	—	2	—	1	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Human Rights and Protection Section											
Approved 2003/04	—	1	9	16	—	3	—	29	13	6	48
Proposed 2004/05	—	1	9	16	—	3	—	29	13	6	48
Net change	—	—	—	—	—	—	—	—	—	—	—
Gender Adviser Unit											
Approved 2003/04	—	—	1	1	—	—	—	2	5	2	9
Proposed 2004/05	—	—	1	1	—	—	—	2	5	2	9
Net change	—	—	—	—	—	—	—	—	—	—	—
HIV/AIDS Unit											
Approved 2003/04	—	—	1	—	—	—	—	1	2	1	4
Proposed 2004/05	—	—	1	—	—	—	—	1	2	1	4
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Approved 2003/04	1	3	29	21	—	12	—	66	39	23	128
Proposed 2004/05	1	3	28	21	—	12	—	65	39	23	127
Net change	—	—	(1)	—	—	—	—	(1)	—	—	(1)

[a] Includes national officers and national General Service staff.

International staff: reduction of 1 post

One post of relief, recovery and rehabilitation officer (P-4) in the Relief, Recovery and Rehabilitation Section will be abolished, as the functions will be performed by a staff member provided by the Office for the Coordination of Humanitarian Affairs, with the goal of drawing upon the expertise of other United Nations entities and involving them in a coordinated approach to implementing the mandate.

National staff: upward reclassification of one post

It is proposed to reclassify the post of national donor officer in the Resource Mobilization and Trust Fund Programme, Quick Impact Projects Unit, from the national General Service level to the national officer level, which will be more in accord with the actual responsibilities of the post. The incumbent is required to act as a key player in the coordination of the Programme with United Nations agencies and other stakeholders, and to assist in the collection and provision of inputs for donor solicitations and feedback of programme assessment.

Component 3: Security reform

Expected accomplishments	*Indicators of achievement*
3.1 Enhanced public law and order and the creation of sustainable operational capacity of the national police service in Liberia	3.1.1 The National Transitional Government adopts guidelines for selection and vetting of the Liberian national police service
	3.1.2 The national police service recommissions police stations in 15 counties
	3.1.3 800 police candidates graduate from the Liberian police academy
	3.1.4 The national police service completes the certification of all police officers
	3.1.5 Liberian national crime statistics and analysis database is established
	3.1.6 The National Transitional Government Technical Rule of Law Committee is established

Outputs

- Provided technical assistance to the Liberian national police service pursuant to the findings of the systems analysis of the service to determine capability and needs through daily co-location and weekly assessment meetings
- 10,016 civilian police patrol days conducted throughout Liberia (2 civilian police per patrol, 4 patrols per sector, 4 sectors, 313 days)
- Monitored, mentored and advised the national police service in 66 substations on police operations, investigations, patrolling and community policing

- Provided technical assistance to the Technical Rule of Law Committee in the vetting, selection, registration, certification and authorization of the restructured national police force by advising on the framing and implementation of policies and procedures through co-location and weekly progress meetings
- Provided technical assistance in improving the functioning of the two Liberian national police academies by advising on the curriculum, the preparation of training modules and the placement of up to 60 civilian police instructors in the police academies
- Conducted 2 courses on democratic policing for the national police service
- Conducted 2 courses on human rights for the national police service
- Conducted a national police service recruitment campaign, including 2 weekly radio programmes, monthly orientation visits, 3 pamphlets and 2 brochures
- Trained 500 national police service personnel in the management of civil disorder
- Provided back-up support to the national police service in civil disorder management and the protection of civilian lives under imminent threat of physical violence in areas of deployment by earmarking elements of formed police units in Monrovia and all sectors for back-up support as and when required and by coordinating plans and procedures for the provision of the back-up support
- Vetted up to 3,000 Liberian National Police Service personnel for professional competence and assisted the National Transitional Government in the certification of authority to exercise police powers
- Conducted operational assessment inspections of the 2 police academies, the Special Security Service, the National Bureau of Investigations, the Ministry of National Security, the National Security Agency, the Bureau of Immigration and Naturalization and the Drug Enforcement Agency for the purpose of accreditation

Expected accomplishments	*Indicator of achievement*
3.2 Creation of sustainable judicial and correctional institutions in Liberia	3.2.1 Liberian judicial appointments are made in accordance with the Comprehensive Peace Agreement
	3.2.2 The National Transitional Government implements all legal and judicial international conventions

Outputs

- Provided technical assistance to the various components of the national judicial system, including prosecutors' offices, the defence bar, the courts and the Ministry of Justice
- Conducted 3 workshops for the Ministry of Justice and members of the bar on the implementation of a legal and judicial system master plan
- Provided technical assistance to the Supreme Court on the appointment of new justices
- Conducted 15 training courses for judges, magistrates, prosecutors, defence attorneys, court administrators and recorders on efficient court procedures, trial practices and advocacy
- Conducted one workshop for members of bars of countries of the region on common law jurisdictions and practices
- Conducted 5 workshops on drafting legislative and legal documents for judicial officials and members of the bar
- Organized 2 workshops to develop programmes on jurisdiction and regulations of traditional courts for local tribal chiefs and village councils

- **Provided technical support to the Supreme Court and subordinate courts by acquiring and/or reproducing essential legal reference materials**
- **Recruited and trained 100 Liberian correctional officers**
- **Provided technical assistance to the Liberian prison service on the implementation of policies, processes and procedures**
- **Conducted weekly meetings with national and international actors on Liberian judicial sector reforms**
- **Conducted regular monitoring and reporting on civil and criminal trials throughout Liberia**

Expected accomplishments	*Indicators of achievement*
3.3 **Restructured Liberian military**	3.3.1 Restructured Liberian national defence force established with 6,000 personnel
	3.3.2 Establishment of the National Transitional Government Defence Advisory Committee

Outputs

- **Provided technical assistance to the National Transitional Government in the recruitment, training and deployment of a new and restructured Liberian military, in cooperation with the Economic Community of West African States (ECOWAS), international organizations and interested States**
- **Provided technical assistance to the National Transitional Government, in collaboration with ECOWAS, international organizations and interested States, in the establishment and functioning of the Defence Advisory Committee**

External factors

- **Police-contributing countries will continue to provide the necessary civilian police capabilities approved by the Security Council**
- **An adequate number of qualified candidates are willing to join the law enforcement agencies**
- **States of the region and other interested States will continue to provide support and funding for the restructuring of the Liberian military**

Table 4
Human resources: Component 3, Security reform

I. Civilian police											
Approved 2003/04											**755**
Proposed 2004/05											**755**
Net change											**—**
II. Formed police units											
Approved 2003/04											**360**
Proposed 2004/05											**360**
Net change											**—**
	International staff										
III. Civilian staff	*USG-ASG*	*D-2 D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Corrections and Prison Advisory Service											
Approved 2003/04	—	—	4	—	2	1	—	**7**	—	4	**11**
Proposed 2004/05	—	—	4	—	2	1	—	**7**	—	4	**11**
Net change	—	—	—	—	—	—	—	—	—	—	—
Legal Affairs Section											
Approved 2003/04	—	—	2	—	—	1	—	**3**	1	—	**4**
Proposed 2004/05	—	—	2	—	—	1	—	**3**	1	—	**4**
Net change	—	—	—	—	—	—	—	—	—	—	—
Legal and Judicial System Support Division											
Approved 2003/04	—	1	7	6	—	2	—	**16**	22	6	**44**
Proposed 2004/05	—	1	7	6	—	2	—	**16**	22	6	**44**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Civilian Police Commissioner											
Approved 2003/04	—	2	5	—	—	3	—	**10**	2	—	**12**
Proposed 2004/05	—	2	5	—	—	3	—	**10**	2	—	**12**
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Approved 2003/04	—	3	18	6	2	7	—	**36**	25	10	**71**
Proposed 2004/05	—	3	18	6	2	7	—	**36**	25	10	**71**
Net change	—	—	—	—	—	—	—	—	—	—	—
Grand total (I-III)											
Approved 2003/04											**1 186**
Proposed 2004/05											**1 186**
Net change											**—**

[a] Includes national officers and national General Service staff.

Component 4: Peace process

Expected accomplishments	*Indicators of achievement*
4.1 Consolidated national authority throughout Liberia	4.1.1 The National Transitional Government reopens civil administration and social services offices in 15 counties
	4.1.2 The National Transitional Government, 27 political parties and traditional leaders meet regularly and participate in joint programmes to consolidate the consensus on achieving political stability and national reconciliation
	4.1.3 Natural resources regulatory framework adopted by the National Transitional Government

Outputs

- Provided technical assistance on civil administration to the National Transitional Government, in conjunction with ECOWAS and other international partners, for consolidation of national authority throughout the country
- Provided technical assistance on governmental functioning to the National Transitional Government, in conjunction with ECOWAS and other international partners, for implementing a strategy to consolidate governmental institutions
- Mediated among and consulted regularly with 27 political parties and over 250 civil society organizations, including non-governmental organizations, to promote consensus on issues related to the achievement of sustainable peace in the region
- In partnership with ECOWAS Heads of State and major stakeholders in the West African subregion, regularly provided technical support and political advice on consensus-building to the National Transitional Government for the achievement of sustainable peace in Liberia
- Provided secretarial support to the Implementation Monitoring Committee and the high-level United Nations-ECOWAS coordination mechanisms and held regular coordination meetings with the United Nations Mission in Sierra Leone (UNAMSIL), the United Nations Mission in Côte d'Ivoire (MINUCI) and the United Nations Office for West Africa
- Provided technical assistance on international environmental standards and the administration of natural resources and monitored the National Transitional Government nationwide environmental programme (relating to deforestation, mining and effects on wildlife) for restoring proper administration of natural resources
- Provided technical assistance on regulatory legislation to the National Transitional Government in the implementation of a comprehensive regulatory framework for utilization and protection of natural resources
- Implemented a multimedia nationwide public information and advocacy programme in support of the National Transitional Government's efforts towards national reconciliation, including: 72 hours of television air time, 360 hours on local radio stations, the preparation and distribution of 60,000 flyers and 6,000 posters, 1,200 advertisements in 20 newspapers, the composition and distribution of 12 newsletters and the maintenance of a web site
- Radio UNMIL broadcast 24 hours a day, 7 days a week in English, Liberian English and 6 local languages
- Trained 120 local journalists in unbiased and objective reporting

Expected accomplishments	*Indicators of achievement*
4.2 Progress towards the conduct of free, fair and credible elections in Liberia, scheduled for October 2005[b]	4.2.1 The restructured National Electoral Commission issues a time line and an operational plan for elections to be held by October 2005
	4.2.2 The Liberian legislature and National Transitional Government pass electoral legislation

Outputs

- Provided technical assistance and advice to the National Transitional Government on appointments to and the functioning of the National Electoral Commission and subordinate election structures
- Conducted needs assessment of the National Electoral Commission
- Provided technical assistance to the National Transitional Government and the National Electoral Commission in voter education campaigns and registration programmes
- Conducted sensitization and training programmes for National Electoral Commission staff on electoral law, practices and code of conduct
- Provided technical assistance to the National Electoral Commission in the establishment of a voter database and the printing of election materials, including ballot papers
- Provided technical assistance to the National Electoral Commission in the establishment of 84 electoral offices in 15 counties
- Developed a nationwide security plan to ensure the conduct of elections in a secure and free environment
- Provided technical assistance to the National Transitional Government, in conjunction with ECOWAS and other international partners, in implementation of the United Nations technical assessment report and the national election action plan

External factors

- States of the region will continue to support the development of democratic representative institutions in the West African region
- Sufficient and timely funding will be made available to cover the costs of the elections

[b] The information under 4.2, including the staffing requirements for the Electoral Division presented in table 5, is preliminary, pending the recommendations of the assessment mission from the Electoral Assistance Division of the Department of Political Affairs, scheduled for the second half of March 2004.

Table 5
Human resources: Component 4, Peace process

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Deputy Special Representative of the Secretary-General (Operations and Rule of Law)											
Approved 2003/04	1	—	1	1	—	2	—	**5**	—	1	6
Proposed 2004/05	1	—	1	1	—	2	—	**5**	—	1	6
Net change	—	—	—	—	—	—	—	—	—	—	—
Political Planning and Policy Unit											
Approved 2003/04	—	1	5	2	1	1	—	**10**	—	4	14
Proposed 2004/05	—	1	5	2	1	1	—	**10**	—	4	14
Net change	—	—	—	—	—	—	—	—	—	—	—
ECOWAS Liaison Office											
Approved 2003/04	—	—	1	—	—	1	—	**2**	1	—	3
Proposed 2004/05	—	—	1	—	—	1	—	**2**	1	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Civil Affairs Section											
Approved 2003/04	—	1	26	17	4	3	—	**51**	23	31	105
Proposed 2004/05	—	1	26	17	4	3	—	**51**	23	31	105
Net change	—	—	—	—	—	—	—	—	—	—	—
Electoral Division											
Approved 2003/04	—	—	1	—	—	1	—	**2**	—	2	4
Proposed 2004/05	—	2	6	15	4	6	—	**33**	18	150	201
Net change	—	**2**	**5**	**15**	**4**	**5**	—	**31**	**18**	**148**	**197**
Communications and Public Information Office											
Approved 2003/04	—	1	3	11	4	1	—	**20**	36	8	64
Proposed 2004/05	—	1	3	11	4	1	—	**20**	36	8	64
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Approved 2003/04	1	3	37	31	9	9	—	**90**	60	46	196
Proposed 2004/05	1	5	42	46	13	14	—	**121**	78	194	393
Net change	—	**2**	**5**	**15**	**4**	**5**	—	**31**	**18**	**148**	**197**

[a] Includes national officers and national General Service staff.

Expected accomplishment/outputs

Expected accomplishment 4.2

Outputs

- Provided technical assistance and advice to the National Transitional Government on appointments to and the functioning of the National Electoral Commission and subordinate election structures
- Conducted needs assessment of the National Electoral Commission
- Provided technical assistance to the National Transitional Government and the National Electoral Commission in voter education campaigns and registration programmes
- Conducted sensitization and training programmes for the National Electoral Commission staff on electoral law, practices and code of conduct
- Provided technical assistance to the National Electoral Commission in the establishment of a voter database and the printing of election materials, including ballot papers
- Provided technical assistance to the National Electoral Commission in the establishment of 84 electoral offices in 15 counties
- Developed a nationwide security plan to ensure the conduct of elections in a secure and free environment
- Provided technical assistance to the National Transitional Government, in conjunction with ECOWAS and other international partners, in implementation of the United Nations technical assessment report and the national election action plan

Justification

International staff: increase of 31 posts

It is proposed to expand the Electoral Advisory Unit, making it the Electoral Division, with the following additional posts:

A Director of the Electoral Division (D-2) will direct and supervise the planning and implementation of the Mission's electoral activities and establish a close working relationship with the National Electoral Commission.

A Deputy Director of the Electoral Division (D-1) will establish close working relations with the electoral authorities, the National Transitional Government, monitoring groups, the international community and political parties, and will also coordinate field operations, oversee the establishment of the field offices, establish a reporting and communications system and oversee verification of the registration process.

Five sector electoral officers (P-4) (one for the National Electoral Commission and one in each of the four sectors) will be responsible for their sectors in respect of the implementation of election observation elements of the Mission's mandate.

Fifteen county electoral officers (P-3) (one in each county) will be responsible for their counties in respect of the implementation of election observation elements of the Mission's mandate.

Four electoral logistics coordination assistants (Field Service), one in each sector, will provide support on logistical aspects.

Five General Service (Other level) posts for four administrative assistants, including three for the National Electoral Commission and one international secretary.

National staff: increase of 18 posts

One legal (electoral law) officer, one public outreach/civic education coordinator and one training officer (national officers).

Fifteen multifunctional support staff (national General Service) (one in each county) would assist the electoral officers in terms of interpretation, clerical office support and driving.

United Nations Volunteers: increase of 148 posts

150 United Nations Volunteers (12 in the National Electoral Commission, 16 in the Electoral Division, 2 in each of the four sector headquarters, 2 in each of the 15 county offices and 84 in the local election offices) will observe and monitor the process leading up to the elections, resulting in an increase of 148 United Nations Volunteers.

Component 5: Support

Expected accomplishments	*Indicators of achievement*
5.1 Effective and efficient logistical and administrative support to the Mission	5.1.1 A more than 20% reduction in the number of accidents per vehicle, from 0.175 in 2003/04 to 0.135 in 2004/05
	5.1.2 A more than 25% reduction in the number of reported malaria cases among all Mission military personnel, civilian police and civilian staff, from an average of 652 per month in 2003/04 to an average of 475 per month in 2004/05

Outputs

Service improvements

- Conducted proficiency testing of Mission drivers
- Malaria prevention programme

Military and police personnel

- 15,000 military personnel, including staff officers and military observers, rotated and repatriated
- 1,115 civilian police, including formed police units, rotated and repatriated
- 14,640 contingent personnel and their equipment verified and monitored
- 14,640 contingent personnel supplied with rations and potable water in all locations

Civilian personnel

- Up to 1,864 civilian contracts administered (covering 635 international staff, 43 national officers, 755 national staff and 431 United Nations Volunteers)

Facilities and infrastructure

- Completed all infrastructure renovation and reconstruction works for 35 buildings in the Mission area required for Mission operations to meet minimum operational security standards
- Maintained the ECOWAS regional Liaison Office in Abuja

- Maintained all Mission premises in Monrovia, four sectors and 15 counties
- Provided electrical supply to all United Nations premises and installations
- Completed the renovation of and maintained three airfields throughout Liberia
- Renovated one pier at the Monrovia port

Ground transportation

- Maintained and operated over 1,300 United Nations-owned vehicles fitted with high frequency (HF) and very high frequency (VHF) radios at all locations
- Provided fuel and lubricants for 1,220 contingent-owned vehicles
- Provided daily shuttle bus transportation in Monrovia for 1,864 international and national staff and over 150 force headquarters military staff

Air transportation

- Managed and inspected 3 fixed-wing and 23 rotary-wing aircraft in locations throughout Liberia for 20,300 flight hours
- Managed and inspected 14 military aircraft
- Provided fuel and lubricants to all aircraft in 4 locations
- Maintained aviation/navigation infrastructure at 7 airfields
- Implemented a regular schedule of passenger and resupply flights and, as required, conducted medical evacuation flights

Naval transportation

- Managed and operated one coastal freighter

Communication

- 24 very small aperture terminal (VSAT) systems at 20 locations maintained and operated
- 33 telephone exchanges for 2,979 users maintained and operated
- 75 VHF repeaters and 39 UHF repeaters, as well as transmitters, maintained and operated
- 65 microwave links maintained and operated
- 7 VHF FM radio broadcast stations, covering the entire country, maintained and operated

Information technology

- 2,000 desktops, 112 servers, 630 laptops, 1,559 printers, 25 high-speed scanners and 70 digital senders in 60 locations for 2,834 users supported
- Wide area networks for 2,834 users in the Mission area, including database administration systems and standard office applications, in 60 locations maintained and supported

Medical

- One level 1 clinic (UNMIL headquarters) operated and maintained
- 32 level 1 clinics maintained and operated in 24 locations
- 3 level 2 clinics operated and maintained in 3 locations
- One level 3 hospital maintained and operated in Monrovia

Other supplies and services

- Produced maps for Mission requirements using the Geographic Information System

External factors

- Status-of-forces agreement will be complied with
- Suppliers of goods and services will be able to deliver as contracted
- Qualified national staff will be available

Table 6
Human resources: Component 5, Support

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Director of Administration											
Approved 2003/04	—	1	4	24	54	3	18	**104**	89	10	**203**
Proposed 2004/05	—	1	5	20	53	3	18	**100**	100	7	**207**
Net change	—	—	**1**	**(4)**	**(1)**	—	—	**(4)**	**11**	**(3)**	**4**
Administrative Services											
Approved 2003/04	—	1	14	14	29	13	—	**71**	90	43	**204**
Proposed 2004/05	—	1	16	14	38	13	—	**82**	103	47	**232**
Net change	—	—	**2**	—	**9**	—	—	**11**	**13**	**4**	**28**
Integrated Support Services											
Approved 2003/04	—	1	23	41	136	14	—	**215**	456	141	**812**
Proposed 2004/05	—	1	21	41	128	15	—	**206**	443	137	**786**
Net change	—	—	**(2)**	—	**(8)**	**1**	—	**(9)**	**(13)**	**(4)**	**(26)**
Subtotal, civilian staff											
Approved 2003/04	—	3	41	79	219	30	18	**390**	635	194	**1 219**
Proposed 2004/05	—	3	42	75	219	31	18	**388**	646	191	**1 225**
Net change	—	—	**1**	**(4)**	—	**1**	—	**(2)**	**11**	**(3)**	**6**

[a] Includes national officers and national General Service staff.

International staff: decrease of 2 posts

A net decrease of 2 posts results from the reduction of 4 posts in the Office of the Director of Administration, offset by the creation of 1 post in Administrative Services and the reclassification of 1 national staff post to an international staff post in Integrated Support Services. The consolidation of separate units will also lead to the transfer of 10 posts from Integrated Support Services to Administrative Services.

In the Office of the Director of Administration, a decrease of 4 posts results from the abolishment of 2 posts in the regional offices and 2 posts in the Contracts Management Unit. It is also proposed to reclassify one post upward and one downward.

Two sector administrative officer posts (P-3) are abolished following the proposed reduction of the number of regional administrative offices from 5 to 3. The Abuja Administrative Office, as well as the Monrovia Sector Administrative Office, are redundant as administrative support to the Abuja and Monrovia sectors can be provided by the ECOWAS Liaison Office and the Mission headquarters, respectively.

Following a review of the Mission's structure and organization, it is also proposed to abolish 2 posts (1 P-2 and 1 Field Service) in the Contracts Management Unit.

It is proposed to reclassify upward the post of Special Assistant to the Director of Administration, from the P-3 to the P-4 level. This will be more in accord with the actual responsibilities of the post, which include coordination with the Chief of Administrative Services, the Chief of Integrated Support Services, the Chief of Staff, the special assistants to the Special Representative of the Secretary-General and the heads of the substantive units. It is also proposed to reclassify downward the post of Chief Budget Officer from the P-5 to the P-4 level.

An increase of 11 posts in Administrative Services results from the creation of 1 post and the transfer of 10 posts from Integrated Support Services. It is also proposed to reclassify upward one post.

One procurement assistant (Field Service) is needed in the Procurement Liaison Office in Abidjan to cope with the high volume of activity channelled through Côte d'Ivoire and the regional market.

It is also proposed to consolidate the Property Control and Inventory Unit under the General Services Section, leading to the transfer of 10 international posts (1 P-4, 1 P-3 and 8 Field Service) from Integrated Support Services to Administrative Services.

The Mission's clinic in Monrovia requires a physician having specialization and practical experience in the treatment of tropical diseases, whose experience and expertise will also support the regional level 1 medical facilities. It is thus proposed to reclassify upward the post of physician from the P-3 to the P-4 level.

A net decrease of 9 posts in Integrated Support Services results from the reclassification of 1 national post as an international post and the transfer of 10 posts to Administrative Services. It is also proposed to reclassify 3 posts downward.

The Office of the Chief of Communications and Information Technology Section requires a higher level of administrative support from its administrative assistant, who also coordinates the administrative activities of the Section in Monrovia and in the regions. It is thus proposed to reclassify the post of administrative assistant from national General Service to international General Service.

Following a review of the Mission's structure and organization, it is proposed to reclassify downward the post of Chief of Movement Control from the P-5 to the P-4 level, one post of movement control officer from the P-4 to the P-3 level and one post in the Engineering Section from the P-3 to the P-2 level.

National staff: increase of 11 posts

A net increase of 11 posts results from the creation of 11 posts in the Office of the Director of Administration and of 1 post in Administrative Services, offset by the reclassification of 1 national staff post as an international staff post in Integrated Support Services. The consolidation of separate units will also lead to the transfer of 12 posts from Integrated Support Services to Administrative Services.

In the Office of the Director of Administration, 11 administrative assistants (national General Service) will be deployed in the regional offices to provide administrative support to the substantive units operating in the counties.

In Administrative Services, one additional procurement assistant (national General Service) is needed in the Procurement Liaison Office in Abidjan to cope with the high volume of activity channelled through that Office.

The consolidation of the Property Control and Inventory Unit under the General Services Section leads to the transfer of 12 national posts (national General Service) from Integrated Support Services to Administrative Services.

United Nations Volunteers: decrease of 3 posts

A decrease of 3 posts results from the reduction of 3 posts in the Office of the Chief Administrative Officer. The consolidation of separate units will also lead to the transfer of 4 posts from Integrated Support Services to Administrative Services.

Following a review of the Mission's structure and organization, it is proposed to abolish one United Nations Volunteer post in the Contracts Management Unit and 2 posts in the regional offices following the reduction of the number of regional offices.

The consolidation of the Property Control and Inventory Unit under the General Services Section leads to the transfer of 4 United Nations Volunteer posts from Integrated Support Services to Administrative Services.

II. Resource requirements

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Apportionment (2003/04) (1)	Cost estimates (2004/05) (2)	Variance Amount (3)=(2)-(1)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	5 507.5	12 022.8	6 515.3	118.3
Military contingents	179 137.7	366 345.1	187 207.4	104.5
Civilian police	12 817.4	40 108.7	27 291.3	212.9
Formed police units	2 824.7	9 693.6	6 868.9	243.2
Subtotal	**200 287.3**	**428 170.2**	**227 882.9**	**113.8**
Civilian personnel				
International staff[a]	40 428.1	92 663.8	52 235.7	129.2
National staff[b]	3 550.9	6 482.1	2 931.2	82.5
United Nations Volunteers	7 676.3	18 874.0	11 197.7	145.9
Subtotal	**51 655.3**	**118 019.9**	**66 364.6**	**128.5**
Operational costs				
General temporary assistance	—	—	—	—
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	454.4	689.4	235.0	51.7
Official travel	1 980.9	2 276.9	296.0	14.9
Facilities and infrastructure	107 380.1	100 338.8	(7 041.3)	(6.6)
Ground transportation	46 607.5	25 600.6	(21 006.9)	(45.1)
Air transportation	65 428.0	74 228.1	8 800.1	13.5
Naval transportation	7 116.0	2 730.0	(4 386.0)	(61.6)
Communications	30 108.5	33 318.1	3 209.6	10.7
Information technology	11 206.7	7 508.4	(3 698.3)	(33.0)
Medical	3 864.5	15 031.0	11 166.5	289.0
Special equipment	3 157.2	6 334.9	3 177.7	100.6
Other supplies, services and equipment	34 247.9	24 345.0	(9 902.9)	(28.9)
Quick-impact projects	1 000.0	1 000.0	0.0	0.0
Subtotal	**312 551.7**	**293 401.2**	**(19 150.5)**	**(6.1)**
Gross requirements	**564 494.3**	**839 591.3**	**275 097.0**	**48.7**
Staff assessment income	5 210.0	10 712.6	5 502.6	105.6
Net requirements	**559 284.3**	**828 878.7**	**269 594.4**	**48.2**
Voluntary contributions in kind (budgeted)[c]	120.0	120.0	0.0	0.0
Total requirements	**564 614.3**	**839 711.3**	**275 097.0**	**48.7**

[a] Cost estimates for 2004/05 are inclusive of a 15% vacancy rate compared to a 50% vacancy rate applied in 2003/04.

[b] Cost estimates for 2004/05 are inclusive of a 10% vacancy rate for national officers and a 15% vacancy rate for national General Service staff, compared to a 30% vacancy rate applied in 2003/04.

[c] Cost estimates for 2004/05 are inclusive of $120,000 from the Government of Germany.

2. Contingent-owned equipment: major equipment and self-sustainment

7. Requirements for the period from 1 July 2004 to 30 June 2005 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $146,840,000, as follows:

Category	*Estimated amount (Thousands of US dollars)*
Major equipment	**81 510.2**
Self-sustainment	
Catering (kitchen facilities)	4 853.3
Office equipment	4 187.7
Electrical	5 043.4
Minor engineering	2 913.8
Laundry and cleaning	4 063.7
Tentage	3 978.8
Accommodation	262.9
Miscellaneous general stores	7 956.1
Communications	14 361.8
Medical services	11 454.8
Explosive ordnance disposal	1 148.7
Observation	4 909.5
Identification	14.3
Field defence stores	181.0
Subtotal	**65 329.8**
Total	**146 840.0**

3. Non-budgeted contributions

8. The estimated value of non-budgeted contributions for the period 1 July 2004 to 30 June 2005 is as follows:

Category	*Estimated value (Thousands of US dollars)*
Status-of-forces agreement[a]	11 304.0
Voluntary contributions in kind (non-budgeted)	—
Total	**11 304.0**

[a] Inclusive of estimated rental value of Government-provided premises, and of exemption of air and naval transportation fees and taxes.

III. Analysis of variances[1]

Reference

This section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: Variances caused by parties or situations external to the United Nations
- **Cost parameters**: Variances caused by United Nations regulations, rules and policies
- **Management**: Variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment

	Variance	
Military observers	$6,515.3	118.3%

- **Management: additional inputs and outputs**

9. The additional requirements are attributable to the full deployment of the military observers over the 12 months of the budget period, compared to a phased deployment over 9 months adjusted by a 35 per cent delayed deployment factor in the 2003/04 budget.

	Variance	
Military contingents	$187,207.4	104.5%

- **Management: additional inputs and outputs**

10. The increased requirements result from the full deployment of the military contingents over the 12 months of the budget period, adjusted by a 2 per cent vacancy factor, compared to a phased deployment over 9 months adjusted by a 35 per cent delayed deployment factor in the 2003/04 budget.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Civilian police	$27,291.3	212.9%

- **Management: additional inputs and outputs**

11. The additional requirements are attributable to the full deployment of the civilian police over the 12 months of the budget period, adjusted by a 5 per cent vacancy factor, compared to a phased deployment over 9 months adjusted by a 35 per cent delayed deployment factor in the 2003/04 budget.

	Variance	
Formed police units	$6,868.9	243.2%

- **Management: additional inputs and outputs**

12. The increased requirements result from the full deployment of the formed police units over the 12 months of the budget period, compared to a phased deployment over 9 months adjusted by a 35 per cent delayed deployment factor in the 2003/04 budget.

	Variance	
International staff	$52,235.7	129.2%

- **Management: additional inputs and outputs**

13. The additional requirements are attributable to the full deployment of the international staff over the 12 months of the budget period, adjusted by a 15 per cent vacancy factor, compared to 9 months' deployment adjusted by a 50 per cent vacancy factor in the 2003/04 budget.

	Variance	
National staff	$2,931.2	82.5%

- **Management: additional inputs and outputs**

14. The increased requirements result mainly from the full deployment of the national staff over the 12 months of the budget period, adjusted by a 10 per cent vacancy factor for national General Service staff and a 15 per cent vacancy factor for national Professional officers, compared to 9 months' deployment adjusted by a 30 per cent vacancy factor in the 2003/04 budget.

	Variance	
United Nations Volunteers	$11,197.7	145.9%

- **Management: additional inputs and outputs**

15. The increased requirements result mainly from the additional posts required for the Electoral Division.

	Variance	
Consultants	$235.0	51.7%

- **Management: additional inputs and outputs**

16. The variance results mainly from the need to conduct reviews and workshops in the area of judicial reform and legal education.

	Variance	
Official travel	$296.0	14.9%

- **Management: additional inputs and outputs**

17. The additional requirements result mainly from the full deployment of civilian personnel over the 12 months of the budget period, compared to a phased deployment in the 2003/04 budget.

	Variance	
Facilities and infrastructure	($7,041.3)	(6.6%)

- **Management: reduced inputs and outputs**

18. The reduced requirements are mainly attributable to lower provisions for prefabricated facilities, equipment, and alteration and renovation services, as well as to reduced requirements in utilities due to the more favourable cost of water, which will be delivered to troops based in the Monrovia region only as compared to delivery to all troops budgeted for in 2003/04.

	Variance	
Ground transportation	($21,006.9)	(45.1%)

- **Management: reduced inputs and additional outputs**

19. The reduced requirements are mainly attributable to the fact that only supplementary vehicles for the additional staff proposed for the expanded Electoral Division have been included in this budget.

	Variance	
Air transportation	$8,800.1	13.5%

- **Management: additional inputs and outputs**

20. The additional requirements are mainly attributable to a greater number of flight hours, due to the 12-month deployment of the aircraft, as opposed to a phased deployment in the budget for 2003/04.

	Variance	
Naval transportation	($4,386.0)	(61.6%)

- **Management: reduced inputs and outputs**

21. The lower requirements are attributable to the rental of only one coastal freighter, compared to military ships and fast patrol boats in the budget for 2003/04.

	Variance	
Communications	$3,209.6	10.7%

- **Management: additional inputs and outputs**

22. The increased requirements are attributable to a higher provision for the self-sustainment of military contingents, resulting from the full deployment of the military contingents over the budget period, compared to a phased deployment in the 2003/04 budget.

	Variance	
Information technology	($3,698.3)	(33%)

- **Management: reduced inputs and additional outputs**

23. The reduced requirements are mainly attributable to lower provisions for information technology equipment.

	Variance	
Medical	$11,166.5	289%

- **Management: additional inputs and outputs**

24. The variance results from the full deployment of the civilian and military personnel over the budget period, compared to a phased deployment in the 2003/04 budget.

	Variance	
Special equipment	$3,177.7	100.6%

- **Management: additional inputs and outputs**

25. The increased requirements are attributable to a higher provision for the self-sustainment of military contingents, resulting from the full deployment of the military contingents over the budget period, compared to a phased deployment in the 2003/04 budget.

	Variance	
Other supplies, services and equipment	($9,902.9)	(28.9%)

- **Management: reduced inputs and outputs**

26. The reduced requirements are attributable to the lower cost of rations to ex-combatants participating in the disarmament, demobilization, rehabilitation and reintegration activities of the Mission.

IV. Actions to be taken by the General Assembly

27. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Appropriation of the amount of $839,591,300, for the maintenance of the Mission for the 12-month period from 1 July 2004 to 30 June 2005;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $69,965,941, should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions

Request/recommendation (see A/58/591)	*Action taken to implement request/recommendation*
With regard to the overall authority of the Special Representative of the Secretary-General for the activities of the Mission and the United Nations system in Liberia, the Committee requests that an effective mechanism be established for the discharge of this "overall authority". The Committee further requests that information in this regard be provided to it in the context of the next budget estimates (para. 7).	By virtue of the fact that the UNMIL mandate covers security, governance, relief and post-conflict recovery, the Special Representative of the Secretary-General and his Office have the lead role in all these sectors. This cross-sectoral responsibility is assigned to the Deputy Special Representative of the Secretary-General (Humanitarian Coordinator) who is also the Resident Coordinator in Liberia. UNMIL, in collaboration with the National Transitional Government of Liberia, the United Nations agencies and the Bretton Woods institutions developed the two-year Results-Focused Transition Framework which outlines the relief, recovery and rehabilitation strategy for Liberia and which received donor support. The Deputy Special Representative and his staff will be involved at every level of the Transition Framework coordination and monitoring mechanism, from the policy to the local level, sharing the responsibility of co-chairing the main policy body with the Chairman of the National Transitional Government, technical working committees at the sectoral level and area coordination committees in the 15 counties of Liberia.

Request/recommendation (see A/58/391)	*Action taken to implement request/recommendation*
The Advisory Committee also requests that in future budget estimates, the mechanisms for effective collaboration and coordination be more clearly identified (para. 8).	UNMIL has developed and continues to expand a number of mechanisms for effective collaboration and coordination with other United Nations agencies and international partners, particularly in the entire spectrum of activities related to the disarmament, demobilization, rehabilitation and reintegration of combatants, presently estimated at 55,000, including 21,000 child combatants. Specific to the Committee's interest in cost-sharing arrangements for the disarmament, demobilization, rehabilitation and reintegration programme, in December 2003 UNMIL signed an agreement with UNDP defining the activities to be funded from the assessed budget and from the UNDP-managed trust fund. Memorandums of understanding and agreements are also in place between UNMIL and the World Food Programme (WFP), as well as with the United Nations Children's Fund (UNICEF). A summary of collaborative arrangements with UNDP is given below. UNDP is responsible for the management of the trust fund and resource mobilization for the disarmament, demobilization, rehabilitation and reintegration programme. Through the trust fund, UNDP has financed the establishment of the Joint Implementation Unit of the disarmament, demobilization, rehabilitation and reintegration programme and technical assistance to support the disarmament, demobilization, rehabilitation and reintegration process in collaboration with UNMIL. This includes policy advisory services and the recruitment of the reintegration technical adviser and national staff. It also includes the procurement of vehicles required by the Joint Implementation Unit, computers and photo ID equipment. This equipment forms the basis of the information management system to track beneficiary identification and participation. In addition, UNDP will be complementing the disarmament, demobilization, rehabilitation and reintegration effort with a broad network of community-based reintegration efforts for the effective return of ex-combatants to their respective communities. However, given the low level of resource mobilization for the trust fund ($11 million out of an estimated requirement of $52 million), it is doubtful that adequate resources will be available to support the on-time delivery of reintegration and the creation of stopgap reintegration opportunities. Therefore, flexibility in the source of financing remains an essential dimension of rational and conservative programming.

Request/recommendation (see A/58/591)	*Action taken to implement request/recommendation*
With regard to the requirements for the disarmament, demobilization, reintegration and repatriation programme, the Committee expects that, for its consideration of the next budget estimates, it will be provided with full information on these and other requirements, including support to be provided by specialized agencies and other United Nations entities. Further, the Committee trusts that cooperation between the Mission and the relevant United Nations entities will be pursued at all substantive levels (para. 8).	In addition to the collaborative arrangements with UNDP described above, information on partnership arrangements with other United Nations agencies is provided below: *Provision of food* Though WFP resources are overstretched in meeting the acute humanitarian food requirements of hundreds of thousands of internally displaced persons and refugees in Liberia, it provided some food to distribute in support of the disarmament, demobilization and rehabilitation process, as well as providing staff and making arrangements with non-governmental organizations for the preparation and distribution of food, with the UNDP trust fund sharing the distribution and management costs. As WFP resources remain inadequate to provide food for all combatants to be processed, and given that the provision of food is an essential element of the cantonment and reintegration processes, it is critical that funding from the assessed budget remain in place. *Women and children combatants* UNICEF made an appeal for financing under the children's aid programme for processing child ex-combatants, as well as women and girls. Limited resource mobilization under this programme, however, has forced UNICEF to ask for funding from the trust fund to assist the child protection agencies in matters of interim care centres and family tracing and unification, as well as reintegration support for the demobilized child combatants. While UNICEF has the staffing and technical expertise to coordinate initiatives in this area, it has no financial resources to support expanded reintegration assistance, the establishment and management of interim care centres and alternative foster care arrangements. The same situation is applicable to the United Nations Population Fund, which is charged with handling issues relating to women, and the World Health Organization, which would be providing technical supervision for the medical screening process.

Request/recommendation (see A/58/591)	*Action taken to implement request/recommendation*
The Advisory Committee trusts that the mandated close cooperation between UNMIL, UNAMSIL and MINUCI would lead to efficiencies that could result in savings (para. 9).	Heads of missions in West Africa (UNMIL, UNAMSIL, MINUCI, the United Nations Office for West Africa and the United Nations Peace-building Support Office in Guinea-Bissau) meet regularly to coordinate policies and activities. The first high-level meeting took place in Freetown in November 2003 and the second in Dakar in February 2004. The next meeting will take place in May 2004. In addition, Force Commanders meet once a month to coordinate activities. The Special Representatives of the Secretary-General have agreed to pursue several activities to facilitate coordination with regard to information exchange. Each mission has agreed to place liaison officers in the other missions, a task that UNMIL has already implemented. As far as possible, missions will also divide the responsibility of border patrolling so as not to duplicate resources. Missions will also attempt to help harmonize policies of host Governments. The use of some assets of UNAMSIL in the start-up of UNMIL was vital in setting up the Mission quickly and saved many costs. More costs could be saved, however, if a system of cross-border use of military assets could be facilitated. However, this would require changes in the memorandums of understanding with troop-contributing countries.
With regard to the cost of rations, the Committee expects that savings will be realized under this item (para. 13).	In the 2003/04 budget, the estimated unit cost of rations was $6.40 per day. Under the new interim UNMIL rations contract (not with the contractor of UNAMSIL), in operation since 1 January 2004, UNMIL is paying an average of $4.74 per day per person for rations, including transportation costs. The quality of the rations and the contractor's services are under review, and savings will be reported in the performance report.
The Committee is of the view that the Mission should draw upon the expertise of other concerned United Nations entities and involve them in a coordinated approach to implementing the mandate rather than automatically translating every aspect of the Security Council mandate into requests for staff and consultancy resources (para. 16).	Through the Deputy Special Representative of the Secretary-General for Relief, Recovery and Rehabilitation (who is also the Humanitarian Coordinator and Resident Coordinator), UNMIL works very closely with United Nations agencies, drawing on their expertise. The most obvious examples have been in the preparation for the Reconstruction Conference for Liberia and in the planning and implementation of the disarmament, demobilization, rehabilitation and reintegration programme, where drawing upon agency expertise is crucial for a successful outcome. There are also other areas — such as cooperation between the Civilian Military Coordinator and WFP in food delivery and coordination and sharing of resources in the preparation and implementation of various cultural activities — involving the participation of United Nations agencies.

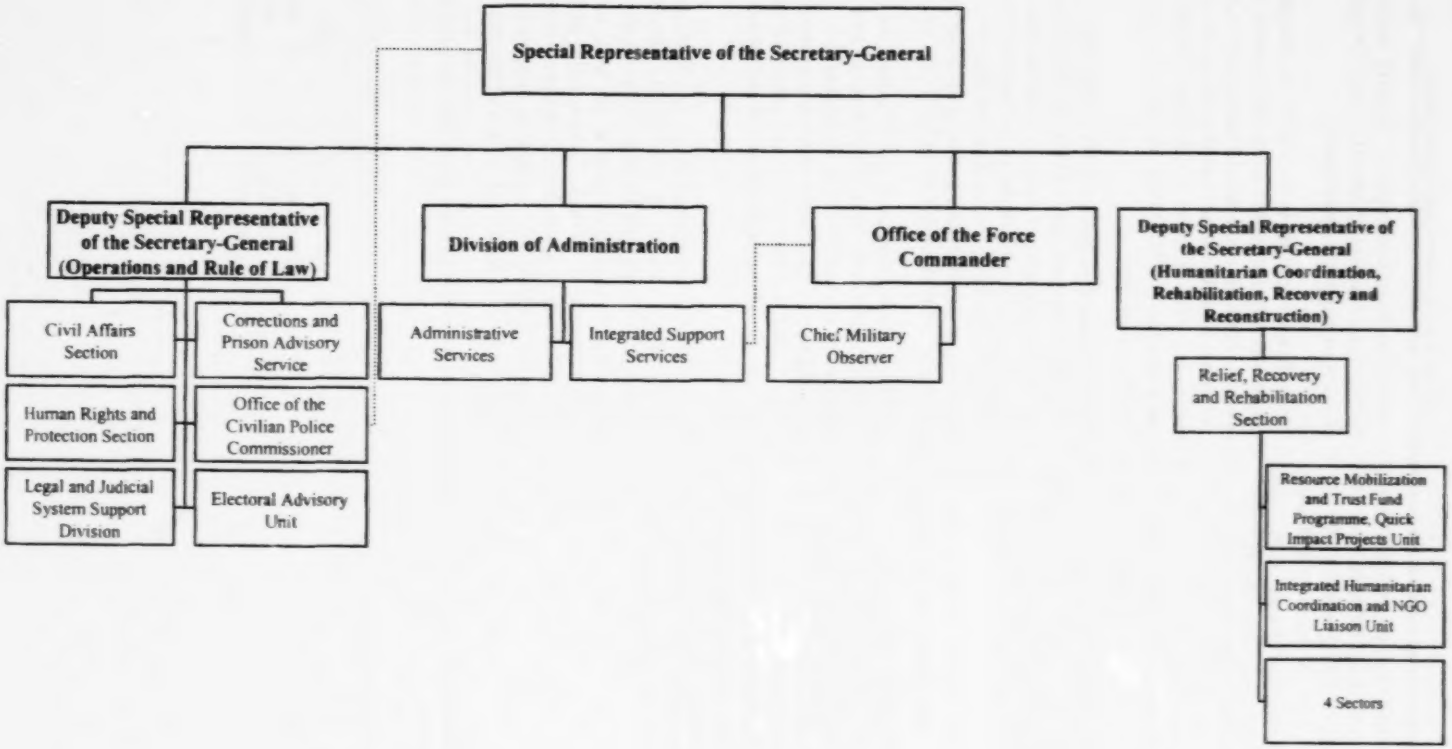
Request/recommendation (see A/58/391)	*Action taken to implement request/recommendation*
The Advisory Committee requests the Secretary-General to review the organizational structure of the Mission with a view to streamlining it, taking into account the views of the Committee as expressed in the present report (see also the report of the Committee on the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC), where a similar situation exists (A/58/447, paras. 30-37)). The results of that review should be reported in the next budget submission for UNMIL (para. 17).	Even though the Mission is just completing its start-up phase and is still faced with a vacancy rate of over 60 per cent in international staff, an initial review of its organizational structure was done as part of the budget preparation exercise, as requested by the Committee. As a result of this review, the following changes are reflected in the budgetary estimates for 2004/05: • In the substantive areas, the post of Chief of Staff was reclassified downward from D-2 to D-1 and one P-4 post was eliminated from the Relief, Recovery and Rehabilitation Section. • In the Office of the Director of Administration, a total of 7 posts (2 P-3, 1 P-2, 1 Field Service and 3 United Nations Volunteers) have been eliminated and 4 posts (2 P-5, 1 P-4 and 1 P-3) reclassified downward. • The Counselling Unit will be placed under the Personnel Section and the Property Control and Inventory Unit will be included under the General Services Section to streamline the Mission's administrative structure. A more comprehensive review of the Mission's organizational structure is planned for mid-2004, prior to the preparation of the 2005/06 budget.
The Advisory Committee stresses the importance of the functions to be undertaken by the Legal and Judicial System Support Division, as outlined in the proposed budget (see A/58/539, paras. 48-53) and in the report of the Secretary-General to the Security Council (S/2003/875, paras. 71-74). The Committee requests that a summary of the Mission's programme of work in this area be provided in the next budget submission (para. 18).	In its resolution 1509 (2003), the Security Council requested UNMIL to assist the National Transitional Government of Liberia to develop a strategy for consolidating a national legal framework, including judicial and correctional institutions. The Mission's initiatives to reform the judicial system include the rehabilitation of the judiciary as the bastion of rule of law so as to position it to play a key role in maintaining peace and security in post-conflict Liberia. The UNMIL concept of operations involves the immediate re-establishment of two criminal courts in Monrovia in the next few months and facilitating, in collaboration with relevant national and interested international partners, a methodical reconstruction of Liberia's entire legal and judicial system in the short, medium and long terms. UNMIL will facilitate the provision of material and human resources, training, mentoring and monitoring services and play a central role in coordinating international assistance.

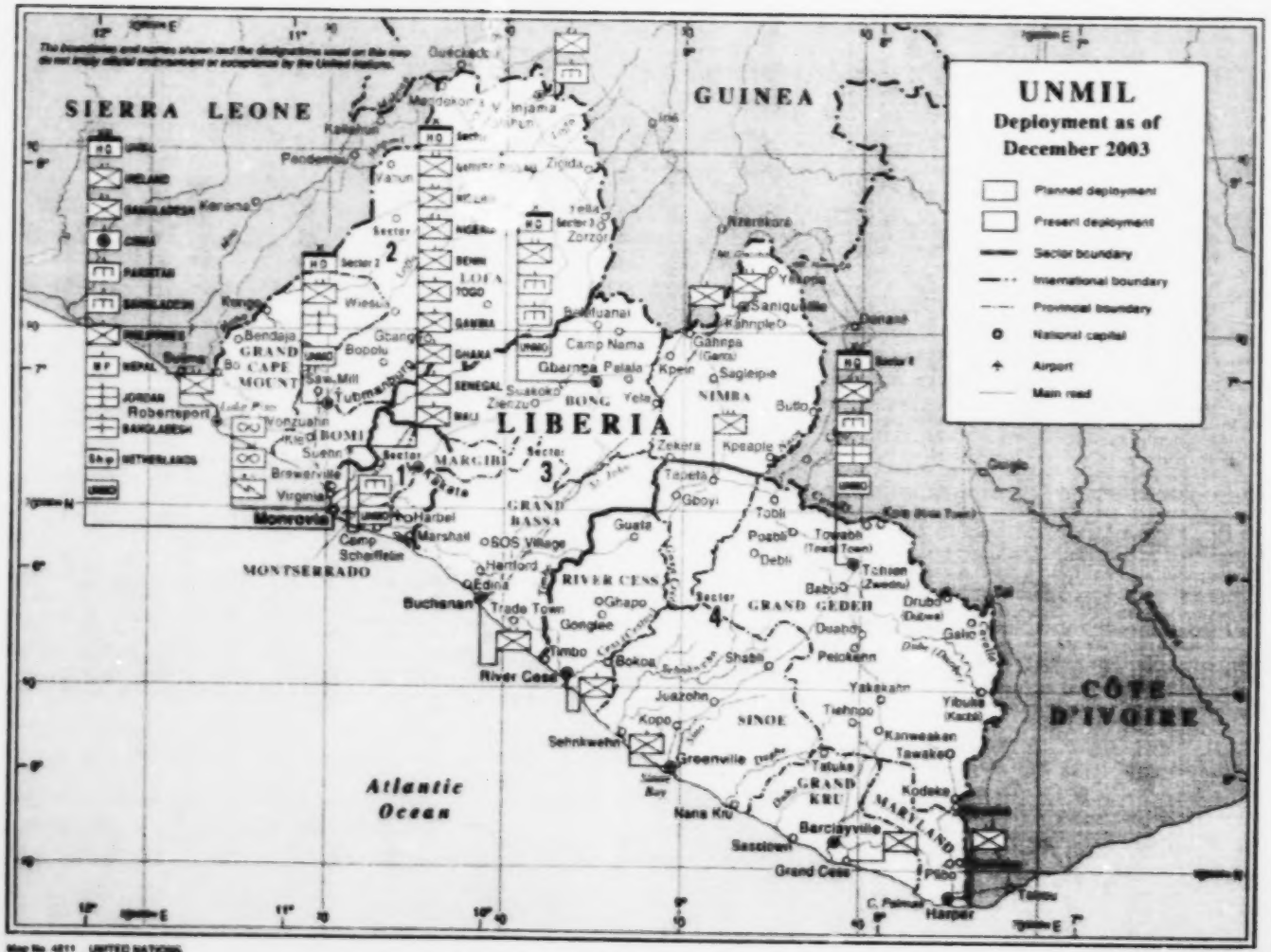
Request/recommendation (see A/58/591)	*Action taken to implement request/recommendation*
	Three units and associated programmes will be established in the legal and judicial system component of UNMIL to undertake these responsibilities: (a) the Legal Education and Training Unit will collaborate with relevant national and international partners to formulate and implement continuing legal education, training programmes and refresher courses for practising judges, prosecutors and lawyers; (b) the Legal System Advisory Unit will place and co-locate advisers with national counterparts in the different levels of the courts system and the Ministry of Justice; (c) the Judicial System Monitoring Unit will monitor criminal and civil trials and offer achievable recommendations for improvement, which would be shared with the judiciary and other legal professionals, and could also serve as basis for training materials. A key aspect of the role of UNMIL will involve the coordination of international assistance for the rehabilitation of the rule of law sector and the engagement and involvement of relevant national actors — judges, prosecutors, lawyers, Ministry of Justice officials and members of civil society — in all aspects of the process.
The Advisory Committee welcomes the establishment of a Programme Planning and Assessment Unit in UNMIL in the Office of the Deputy Special Representative of the Secretary-General for Humanitarian Coordination, Rehabilitation, Recovery and Reconstruction to assist other components in planning, monitoring and evaluating programmes and projects (A/58/539, para. 67). The Committee recommends that the functions of the Unit be expanded to cover the entire Mission, rather than limiting them to programmes and projects under the Deputy Special Representative (para. 20).	The recommendation of the Committee has been noted and the Mission is considering the best manner and methodology for implementing the recommendation. The Mission will keep the Committee informed of the progress made in implementing the recommendation.
With regard to requirements for equipment, the Committee requests that in future it be provided with a "deployment" schedule for all requirements under this heading that would give a clear picture of the time frame for procurement and logistical activities (para. 23).	The formulation of a "deployment" schedule for equipment is under review.

Request/recommendation (see A/58/591)	*Action taken to implement request/recommendation*
As it has done in the case of other missions, the Advisory Committee requests UNMIL to explore the possibility of using aircraft already at the disposal of the United Nations, including MONUC aircraft, to transport troops that come from the region, rather than incurring further expense for additional aircraft (para. 24).	During its deployment phase, UNMIL made extensive use of the air assets of MONUC and UNAMSIL for numerous support requirements. The Mission continues to review the assignment of a large aircraft to support troop movements in West Africa. Such an asset would be considered only if it were not possible to utilize the air assets of MONUC; however, such an asset assigned to UNMIL would also be available to UNAMSIL and MINUCI to support various missions.
With regard to the Beechcraft 200, the Committee welcomes its inclusion and requests that, should additional aircraft be deployed, care be taken to ensure that such aircraft are versatile (para. 24).	The Mission now has a De Havilland Dash 7 aircraft in its fleet to support movements of up to 40 personnel or up to 7,000 kilograms of cargo within the Mission area and for short hauls outside the Mission area. This aircraft is capable of landing on runways as short as 700 metres. In this way it supplements our helicopter haul capacity and is an asset not available from MONUC or UNAMSIL.
With regard to non-training travel, the Committee encourages the Mission to make use of videoconferencing facilities where possible and to reduce the number of staff travelling to the same meeting. In order to reduce the cost of training-related travel, the Mission should attempt to identify training opportunities that are as close as possible to Mission headquarters (para. 25).	UNMIL makes extensive use of telephone and videoconferencing facilities to discuss and coordinate issues with United Nations Headquarters. Weekly telephone or video conferences are conducted between the military, civilian police and other substantive units, as well as the administration, and their counterparts in New York. Since Mission start-up UNMIL staff has participated in four training courses in UNAMSIL. The Integrated Mission Training and Development Centre is planned to become operational as soon as the staff is on board. The Centre will coordinate and expand the participation of UNMIL staff in a number of common-interest training events and activities in regional missions, as well as hosting such regional training events and courses in UNMIL.

Annex

Organization chart


Special Representative of the Secretary-General
Deputy Special Representative of the Secretary-General (Operations and Rule of Law)
Division of Administration
Office of the Force Commander
Deputy Special Representative of the Secretary-General (Humanitarian Coordination, Rehabilitation, Recovery and Reconstruction)
Civil Affairs Section
Corrections and Prison Advisory Service
Human Rights and Protection Section
Office of the Civilian Police Commissioner
Legal and Judicial System Support Division
Electoral Advisory Unit
Administrative Services
Integrated Support Services
Chief Military Observer
Relief, Recovery and Rehabilitation Section
Resource Mobilization and Trust Fund Programme, Quick Impact Projects Unit
Integrated Humanitarian Coordination and NGO Liaison Unit
4 Sectors



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